

DP 2401 – State Water Projects Rehabilitation

Reduce the decision package to \$40,000 each year of the biennium to fund routine repairs at the Broadwater Dam and direct staff to notice the Long Range Building Committee to add the remainder to HB 5.-

Water Resources Language Change

“During the 2011 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of repairing, improving, or rehabilitating department state water projects, and up to \$70,000 may be used for the support of the Upper Clark Fork Steering Committee or the Clark Fork River Task Force.”

OR

DP 2450 – River Task Force

This decision package adds one-time only biennial authority of \$70,000 for support of the Upper Clark Fork Steering Committee or the Clark Fork River Task Force. Funding is from the hydropower earnings account.

	FY 2010	FY 2011
Contract Services	\$ 35,000	\$ 35,000
Broadwater Earnings	\$35,000	\$35,000

Reserved Water Rights Compact Commission

Do not move DP 2404 and DP 2501

DP 2550 – RWRCC Staffing Adjustment

This decision package removes 1.5 FTE from the commission’s base budget. This adjustment provides the budget authority to continue the commission for four more years. It is contingent on passage and approval of SB 39. This eliminates positions #57655003 and #5755253.

This is an approximate. The system will calculate dollars associated with the removal of the positions.

	FY 2010	FY 2011
Personal Services	(\$102,700)	(\$102,700)
General Fund	(\$102,700)	(\$102,700)

DP 2551 – Increase Vacancy Savings to 7%

This decision package applies the increase vacancy savings to the 6.0 FTE of the RWRCC.

	FY 2010	FY 2011
Personal Services	(\$14,633)	(\$14,633)
General Fund	(\$14,633)	(\$14,633)

CONTINGENCY LANGUAGE:

If SB 39 is not passed and approved the Reserved water rights compact commission is decreased to \$30,000 general fund in FY 2010 only and the Water Resources Division is increased by \$505,797 general fund in FY 2010 and \$498,290 general fund in FY 2011.

DP 2250- Oil and Gas Workshop For Educators -

This proposal would provide \$62,500 each year of state special revenue each year of the biennium to provide an annual workshop to introduce MT teachers to the oil and gas industry. Funding is used to develop and deliver the workshop and provide cash awards for the essay contest. The goal of the proposal is to educate the public about the oil and gas industry. Progress would be measured by the change in attendance in the workshop and participation in the essay contest.

	FY 2010	FY 2011
<u>Expense:</u>		
Contract Services	\$57,500	\$57,500
Grants	\$ 5,000	\$ 5,000
Total	\$62,500	\$62,500
<u>Fund</u>		
02432 Oil & Gas	\$62,500	\$62,500

DP 2251 – Public Data Access

This proposal adds \$220,000 and 1.0 FTE per year to continue the public access data system project initially authorized by the 2003 Legislature as OTO/Restricted. The project makes historical records available for internet or other public accessibility. It supports staff and equipment necessary to prepare and in-house scan current records (well logs, sundry notices, well files, etc) as well as historical records in the Billings and Helena office. It also provides funding for Secretary of State microfilming of historical Board records from both offices.

	FY 2010	FY 2011
<u>Expense:</u>		
Personal Services	\$40,000	\$40,00
Contract Services	120,000	120,000
Equipment	60,000	60,00
Total	\$220,000	\$220,000
<u>Fund</u>		
02432 Oil & Gas	\$220,000	\$220,000

DP 2304 - Drinking Water Assistance

Condition as restricted and one-time-only

DP 2306 – Montana Rural Water Systems

Restore the reduction made by the executive on 12/15/2008. See page C-265

DP 2308- Funding Switch

Condition the appropriation as one-time-only.

OR Condition the appropriation as follows:

The funding for the conservation and resources development division from the coal tax severance fund is contingent upon the department providing an alternative funding plan for the 2013 biennium to the Legislative Finance Committee by July 1, 2010.

DP 2401 – State Water Projects Rehabilitation

Reduce the decision package to \$40,000 each year of the biennium to fund routine repairs at the Broadwater Dam and direct staff to notice the Long Range Building Committee to add the remainder to HB 5.-

DP 3503 – Engine Crew Extension

Change funding to the following:

	<u>FY 2010</u>	<u>FY 2011</u>
<u>GF</u>	\$ 161,429	\$161,473
<u>Forestry Protection Taxes</u>	\$ 80,714	\$ 80,737

DP 3504 – Aviation Crew Extension

	<u>FY 2010</u>	<u>FY 2011</u>
<u>GF</u>	\$ 177,171	\$177,327
<u>Forestry Protection Taxes</u>	\$ 88,585	\$ 88,664

DP 3522 Trust Land Management Database Upgrade - OTO

Condition as restricted

DP 3524 – Forest Management Software Integration – OTO

Condition as restricted

Department of Natural Resources and Conservation
Positions Vacant Longer than 12 months

<u>Division</u>	<u>Position #</u>	<u>FTE</u>	<u>FY 2010</u>	<u>FY 2011</u>
CSD	57600152	0.5	\$31,199	\$31,211
O & G	57680070	1	31,587	31,596
	57680170	1	74,654	74,676
	57680200	1	43,154	43,165
Water	57650528	0.5	33,068	33,081
Forest/Trust	57610010	0.5	19,940	19,965
	57660002	0.25	6,095	6,097
	57665116	0.25	5,239	5,241
	57690207	0.13	3,930	3,938
	57693511	0.05	1,160	1,161
	57693601	0.05	1,379	1,384
Totals		5.23	\$251,405	\$251,515



**5706 Dept Of Natural Resources & Conservation
Legislative Budget Comparison Table**

L01 Budget Version Budget Item	Base FY 2008	Approp FY 2009	Budgeted FY 2010	Budgeted FY 2011	Biennium FY 2008-09	Biennium FY 2010-11	All Programs All SubPrograms	
							Biennial Change	Biennial Percent
Personal Services	29,564,814	31,869,195	31,404,962	31,520,801	61,434,009	62,925,763	1,491,754	2.4%
Operating Expenses	13,078,619	14,135,948	13,611,681	13,511,804	27,214,567	27,123,485	(91,082)	-0.3%
Equipment & Intangible Assets	1,217,708	1,118,448	1,217,708	1,217,708	2,336,156	2,435,416	99,260	4.3%
Capital Outlay	69,788	135,118	69,788	69,788	204,906	139,576	(65,330)	-31.9%
Local Assistance	-	200,000	-	-	200,000	-	(200,000)	-100.0%
Grants	1,410,342	1,432,297	1,410,342	1,410,342	2,842,639	2,820,684	(21,955)	-0.8%
Transfers	959,895	977,351	959,895	959,895	1,937,246	1,919,790	(17,456)	-0.9%
Debt Service	387,283	476,504	387,283	387,283	863,787	774,566	(89,221)	-10.3%
Total Costs	46,688,449	50,344,861	49,061,659	49,077,621	97,033,310	98,139,280	1,105,970	1.1%
General Fund	20,883,410	21,819,894	22,109,311	22,088,034	42,703,304	44,197,345	1,494,041	3.5%
State/other Special Rev. Funds	24,052,836	26,686,335	25,144,880	25,205,679	50,739,171	50,350,559	(388,612)	-0.8%
Federal Spec. Rev. Funds	1,752,203	1,838,632	1,807,468	1,783,908	3,590,835	3,591,376	541	0.0%
Proprietary Funds	-	-	-	-	-	-	-	0.0%
Total Funds	46,688,449	50,344,861	49,061,659	49,077,621	97,033,310	98,139,280	1,105,970	1.1%

Language:

C- 266 – Conservation and Resource Development Division
C – 274 – Water Resources Division

Rates:

C-292 - Aviation
C-294 – Seedling Nursery

5706 Dept Of Natural Resources & Conservation
Legislative Budget Reconciliation

				All Programs		
				All SubPrograms		
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Legislative Budget</i>						
FY 2008 Base	20,883,410	20,883,410	41,766,820	46,688,449	46,688,449	93,376,898
Statewide Present Law Adjustments	1,766,570	1,758,514	3,525,084	3,474,582	3,516,131	6,990,713
Other Present Law Adjustments	(63,313)	(72,801)	(136,114)	(129,065)	(148,136)	(277,201)
New Proposals	(477,356)	(481,089)	(958,445)	(972,307)	(978,823)	(1,951,130)
Current Legislative Budget	22,109,311	22,088,034	44,197,345	49,061,659	49,077,621	98,139,280
Revised Budget Assuming Remaining DP's	22,975,073	23,002,944	45,978,017	52,020,801	52,168,093	104,188,894
<i>Decision Packages Without Action as of 1/13/2009</i>						
PL02101 Centralized Services Operating Adjustment	9,176	20,831	30,007	48,942	70,685	119,627
PL02201 Oil & Gas Operating Adjustment	-	-	-	18,246	31,414	49,660
PL02202 Board of Oil & Gas Office Equipment-BIEN-OTO	-	-	-	50,000	50,000	100,000
PL02301 CARDD Operating Adjustment	8,340	15,545	23,885	61,000	88,700	149,700
PL02302 Montana Grass Conservation Commission (MGCC)	-	-	-	9,000	9,000	18,000
PL02303 Coal Bed Methane CD Administration	-	-	-	48,000	48,000	96,000
PL02304 Drinking Water Loan Assistance	-	-	-	200,000	200,000	400,000
PL02305 Regional Water Systems	-	-	-	64,000	64,000	128,000
PL02307 Conservation District Grants - OTO	-	-	-	200,000	200,000	400,000
PL02402 Water Resources Operating Adjustment	47,110	94,220	141,330	167,107	243,429	410,536
PL02403 Community Assistance Program Federal	-	-	-	50,000	50,000	100,000
PL02404 Reserved Water Rights Implementation	505,797	498,290	1,004,087	505,797	498,290	1,004,087
PL02451 Water Rights Adjustment	-	-	-	(171,924)	(171,924)	(343,848)
PL02501 Reserved Water Rights Compact Commission Sunset	(691,319)	(725,697)	(1,417,016)	(691,319)	(725,697)	(1,417,016)
PL03501 Forestry Operating Adjustment	224,759	249,520	474,279	367,970	412,031	780,001
PL03521 Trust Land Management Operating Adjustment	-	-	-	24,482	27,401	51,883
PL03523 Forest Improvement Projects and Monitoring	-	-	-	200,000	200,000	400,000
PL03552 Restore Trust Land Mngmt Contract Harvesting Base	-	-	-	420,000	490,000	910,000
PL03553 Land Banking Base Restoration Private Funds - BIEN	-	-	-	122,000	122,000	244,000
PL03554 Land Exchange Base Restoration Private Funds	-	-	-	150,000	150,000	300,000
PL07101 Fuel Inflation Reduction	-	-	-	-	-	-
Present Law Total	103,863	152,709	256,572	1,843,301	2,057,329	3,900,630
NP02102 Natural Resources Operations Acct - Funding Switch	249,000	249,000	498,000	-	-	-
NP02151 Centralized Services Legal Imaging - OTO	5,000	5,000	10,000	10,000	10,000	20,000
NP02204 North American Prospect Exhibition-OTO	-	-	-	7,500	7,500	15,000
NP02206 Underground Injection Control (UIC) Funding Change	-	-	-	134,942	134,942	269,884
NP02308 State Special Revenue Funding Switch	-	-	-	-	-	-
NP02401 State Water Projects Rehabilitation-BIEN-OTO	-	-	-	307,500	307,500	615,000
NP03503 Engine Crew Extension	242,143	242,210	484,353	242,143	242,210	484,353
NP03504 Aviation Crew Coverage Extension	265,756	265,991	531,747	265,756	265,991	531,747
NP03522 Trust Land Management Database Upgrade - OTO	-	-	-	65,000	65,000	130,000
NP03524 Forest Management Software Integration - OTO	-	-	-	83,000	-	83,000
NP08101 Increasing 4% vacancy savings to 7%	-	-	-	-	-	-
New Proposal Total	761,899	762,201	1,524,100	1,115,841	1,033,143	2,148,984
Total All Decision Packages	865,762	914,910	1,780,672	2,959,142	3,090,472	6,049,614

5706 Dept Of Natural Resources & Conservation

				All Programs		
				All SubPrograms		
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Legislative Budget Actions as of 1/13/2009</i>						
Decision Package						
PL07101 Fuel Inflation Reduction	(63,313)	(72,801)	(136,114)	(129,065)	(148,136)	(277,201)
Present Law Total	(63,313)	(72,801)	(136,114)	(129,065)	(148,136)	(277,201)
NP06101 Fixed Cost Workers Comp Management Program Allocat	15,822	13,718	29,540	21,812	18,913	40,725
NP08101 Increasing 4% vacancy savings to 7%	(493,178)	(494,807)	(987,985)	(994,119)	(997,736)	(1,991,855)
New Proposal Total	(477,356)	(481,089)	(958,445)	(972,307)	(978,823)	(1,951,130)
Total All Decision Packages	(540,669)	(553,890)	(1,094,559)	(1,101,372)	(1,126,959)	(2,228,331)

Centralized Services Division

5706 Dept Of Natural Resources & Conservation				570621 Centralized Services				
Legislative Budget Comparison Table				All SubPrograms				
L01 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	2,421,039	2,659,504	2,613,075	2,621,847	5,080,543	5,234,922	154,379	3.0%
Operating Expenses	767,779	648,253	1,001,643	879,025	1,416,032	1,880,668	464,636	32.8%
Equipment & Intangible Assets	7,155	20,000	7,155	7,155	27,155	14,310	(12,845)	-47.3%
Capital Outlay	-	10,000	-	-	10,000	-	(10,000)	-100.0%
Total Costs	3,195,973	3,337,757	3,621,873	3,508,027	6,533,730	7,129,900	596,170	9.1%
General Fund	2,414,779	2,594,318	2,634,275	2,545,438	5,009,097	5,179,713	170,616	3.4%
State/other Special Rev. Funds	681,199	668,439	837,607	837,598	1,349,638	1,675,205	325,567	24.1%
Federal Spec. Rev. Funds	99,995	75,000	149,991	124,991	174,995	274,982	99,987	57.1%
Total Funds	3,195,973	3,337,757	3,621,873	3,508,027	6,533,730	7,129,900	596,170	9.1%

5706 Dept Of Natural Resources & Conservation				570621 Centralized Services		
Legislative Budget Reconciliation				All SubPrograms		
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Legislative Budget</i>						
FY 2008 Base	2,414,779	2,414,779	4,829,558	3,195,973	3,195,973	6,391,946
Statewide Present Law Adjustments	302,321	214,011	516,332	508,786	395,476	904,262
Other Present Law Adjustments	(170)	(195)	(365)	(231)	(265)	(496)
New Proposals	(82,655)	(83,157)	(165,812)	(82,655)	(83,157)	(165,812)
Current Legislative Budget	2,634,275	2,545,438	5,179,713	3,621,873	3,508,027	7,129,900
Revised Budget Assuming Remaining DP's	2,897,451	2,820,269	5,717,720	3,680,815	3,588,712	7,269,527
<i>Decision Packages Without Action as of 1/13/2009</i>						
PL02101 Centralized Services Operating Adjustment	9,176	20,831	30,007	48,942	70,685	119,627
Present Law Total	9,176	20,831	30,007	48,942	70,685	119,627
NP02102 Natural Resources Operations Acct - Funding Switch	249,000	249,000	498,000	-	-	-
NP02151 Centralized Services Legal Imaging - OTO	5,000	5,000	10,000	10,000	10,000	20,000
New Proposal Total	254,000	254,000	508,000	10,000	10,000	20,000
Total All Decision Packages	263,176	274,831	538,007	58,942	80,685	139,627

5706 Dept Of Natural Resources & Conservation				570621 Centralized Services		
Legislative Budget Actions as of 1/13/2009				All SubPrograms		
Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL07101 Fuel Inflation Reduction	(170)	(195)	(365)	(231)	(265)	(496)
Present Law Total	(170)	(195)	(365)	(231)	(265)	(496)
NP06101 Fixed Cost Workers Comp Management Program Allocat	1,636	1,418	3,054	1,636	1,418	3,054
NP08101 Increasing 4% vacancy savings to 7%	(84,291)	(84,575)	(168,866)	(84,291)	(84,575)	(168,866)
New Proposal Total	(82,655)	(83,157)	(165,812)	(82,655)	(83,157)	(165,812)
Total All Decision Packages	(82,825)	(83,352)	(166,177)	(82,886)	(83,422)	(166,308)

Oil and Gas Conservation Division

5706 Dept Of Natural Resources & Conservation Legislative Budget Comparison Table					570622 Oil & Gas Conservation Div. All SubPrograms			
L01 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	1,004,109	1,323,256	1,209,300	1,211,503	2,327,365	2,420,803	93,438	4.0%
Operating Expenses	676,963	862,022	688,068	688,031	1,538,985	1,376,099	(162,886)	-10.6%
Equipment & Intangible Assets	47,672	53,345	47,672	47,672	101,017	95,344	(5,673)	-5.6%
Grants	3,000	7,000	3,000	3,000	10,000	6,000	(4,000)	-40.0%
Total Costs	1,731,744	2,245,623	1,948,040	1,950,206	3,977,367	3,898,246	(79,121)	-2.0%
State/other Special Rev. Funds	1,731,744	2,245,623	1,948,040	1,950,206	3,977,367	3,898,246	(79,121)	-2.0%
Federal Spec. Rev. Funds								0.0%
Total Funds	1,731,744	2,245,623	1,948,040	1,950,206	3,977,367	3,898,246	(79,121)	-2.0%

5706 Dept Of Natural Resources & Conservation Legislative Budget Reconciliation				570622 Oil & Gas Conservation Div. All SubPrograms		
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Legislative Budget</i>						
FY 2008 Base	-	-	-	1,731,744	1,731,744	3,463,488
Statewide Present Law Adjustments	-	-	-	260,766	264,052	524,818
Other Present Law Adjustments	-	-	-	(6,316)	(7,249)	(13,565)
New Proposals	-	-	-	(38,154)	(38,341)	(76,495)
Current Legislative Budget	-	-	-	1,948,040	1,950,206	3,898,246
Revised Budget Assuming Remaining DP's	-	-	-	2,158,728	2,174,062	4,332,790
<i>Decision Packages Without Action as of 1/13/2009</i>						
PL02201 Oil & Gas Operating Adjustment	-	-	-	18,246	31,414	49,660
PL02202 Board of Oil & Gas Office Equipment-BIEN-OTO	-	-	-	50,000	50,000	100,000
Present Law Total	-	-	-	68,246	81,414	149,660
NP02204 North American Prospect Exhibition-OTO	-	-	-	7,500	7,500	15,000
NP02206 Underground Injection Control (UIC) Funding Change	-	-	-	134,942	134,942	269,884
New Proposal Total	-	-	-	142,442	142,442	284,884
Total All Decision Packages	-	-	-	210,688	223,856	434,544

5706 Dept Of Natural Resources & Conservation				570622 Oil & Gas Conservation Div.		
				All SubPrograms		
Legislative Budget Actions as of 1/13/2009						
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL07101 Fuel Inflation Reduction	-	-	-	(6,316)	(7,249)	(13,565)
Present Law Total	-	-	-	(6,316)	(7,249)	(13,565)
NP06101 Fixed Cost Workers Comp Management Program Allocat	-	-	-	858	744	1,602
NP08101 Increasing 4% vacancy savings to 7%	-	-	-	(39,012)	(39,085)	(78,097)
New Proposal Total	-	-	-	(38,154)	(38,341)	(76,495)
Total All Decision Packages	-	-	-	(44,470)	(45,590)	(90,060)

Conservation and Resource Development Division

5706 Dept Of Natural Resources & Conservation					570623 Conservation/Resource Dev Div			
Legislative Budget Comparison Table					All SubPrograms			
L01 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	1,501,343	1,571,834	1,539,885	1,546,375	3,073,177	3,086,260	13,083	0.4%
Operating Expenses	1,820,039	1,878,135	1,832,981	1,833,309	3,698,174	3,666,290	(31,884)	-0.9%
Equipment & Intangible Assets	45,141	54,996	45,141	45,141	100,137	90,282	(9,855)	-9.8%
Local Assistance	-	200,000	-	-	200,000	-	(200,000)	-100.0%
Grants	1,222,851	1,240,806	1,222,851	1,222,851	2,463,657	2,445,702	(17,955)	-0.7%
Transfers	-	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-	0.0%
Total Costs	4,589,374	4,945,771	4,640,858	4,647,676	9,535,145	9,288,534	(246,611)	-2.6%
General Fund	1,367,141	1,395,252	1,396,275	1,402,090	2,762,393	2,798,365	35,972	1.3%
State/other Special Rev. Funds	2,956,284	3,276,911	2,978,819	2,979,850	6,233,195	5,958,669	(274,526)	-4.4%
Federal Spec. Rev. Funds	265,949	273,608	265,764	265,736	539,557	531,500	(8,057)	-1.5%
Total Funds	4,589,374	4,945,771	4,640,858	4,647,676	9,535,145	9,288,534	(246,611)	-2.6%

5706 Dept Of Natural Resources & Conservation					570623 Conservation/Resource Dev Div		
Legislative Budget Reconciliation					All SubPrograms		
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds	
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11	
<i>Calculation of Legislative Budget</i>							
FY 2008 Base	1,367,141	1,367,141	2,734,282	4,589,374	4,589,374	9,178,748	
Statewide Present Law Adjustments	41,410	47,530	88,940	102,905	110,466	213,371	
Other Present Law Adjustments	(688)	(792)	(1,480)	(2,641)	(3,031)	(5,672)	
New Proposals	(11,588)	(11,789)	(23,377)	(48,780)	(49,133)	(97,913)	
Current Legislative Budget	1,396,275	1,402,090	2,798,365	4,640,858	4,647,676	9,288,534	
Revised Budget Assuming Remaining DP's	1,404,615	1,417,635	2,822,250	5,222,858	5,257,376	10,480,234	
<i>Decision Packages Without Action as of 1/13/2009</i>							
PL02301 CARDD Operating Adjustment	8,340	15,545	23,885	61,000	88,700	149,700	
PL02302 Montana Grass Conservation Commission (MGCC)	-	-	-	9,000	9,000	18,000	
PL02303 Coal Bed Methane CD Administration	-	-	-	48,000	48,000	96,000	
PL02304 Drinking Water Loan Assistance	-	-	-	200,000	200,000	400,000	
PL02305 Regional Water Systems	-	-	-	64,000	64,000	128,000	
PL02307 Conservation District Grants - OTO	-	-	-	200,000	200,000	400,000	
PL07101 Fuel Inflation Reduction	-	-	-	-	-	-	
Present Law Total	8,340	15,545	23,885	582,000	609,700	1,191,700	
NP02308 State Special Revenue Funding Switch	-	-	-	-	-	-	
New Proposal Total	-	-	-	-	-	-	
Total All Decision Packages	8,340	15,545	23,885	582,000	609,700	1,191,700	

5706 Dept Of Natural Resources & Conservation					570623 Conservation/Resource Dev Div		
Legislative Budget Actions as of 1/13/2009					All SubPrograms		
Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds	
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11	
PL07101 Fuel Inflation Reduction	(688)	(792)	(1,480)	(2,641)	(3,031)	(5,672)	
Present Law Total	(688)	(792)	(1,480)	(2,641)	(3,031)	(5,672)	
NP06101 Fixed Cost Workers Comp Management Program Allocat	978	848	1,826	978	848	1,826	
NP08101 Increasing 4% vacancy savings to 7%	(12,566)	(12,637)	(25,203)	(49,758)	(49,981)	(99,739)	
New Proposal Total	(11,588)	(11,789)	(23,377)	(48,780)	(49,133)	(97,913)	
Total All Decision Packages	(12,276)	(12,581)	(24,857)	(51,421)	(52,164)	(103,585)	

Water Resources Division

5706 Dept Of Natural Resources & Conservation					570624 Water Resources Division			
Legislative Budget Comparison Table					All SubPrograms			
L01 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	8,634,298	9,370,069	9,147,660	9,182,683	18,004,367	18,330,343	325,976	1.8%
Operating Expenses	2,915,678	3,174,036	2,994,809	2,994,037	6,089,714	5,988,846	(100,868)	-1.7%
Equipment & Intangible Assets	103,602	672	103,602	103,602	104,274	207,204	102,930	98.7%
Capital Outlay	3,000	3,000	3,000	3,000	6,000	6,000	-	0.0%
Transfers	-	-	-	-	-	-	-	0.0%
Debt Service	378,960	469,744	378,960	378,960	848,704	757,920	(90,784)	-10.7%
Total Costs	12,035,538	13,017,521	12,628,031	12,662,282	25,053,059	25,290,313	237,254	1.0%
General Fund	7,518,992	8,127,033	7,919,196	7,937,002	15,646,025	15,856,198	210,173	1.3%
State/other Special Rev. Funds	4,378,928	4,686,967	4,591,662	4,608,090	9,065,895	9,199,752	133,857	1.5%
Federal Spec. Rev. Funds	137,618	203,521	117,173	117,190	341,139	234,363	(106,776)	-31.3%
Total Funds	12,035,538	13,017,521	12,628,031	12,662,282	25,053,059	25,290,313	237,254	1.0%

5706 Dept Of Natural Resources & Conservation					570624 Water Resources Division		
Legislative Budget Reconciliation					All SubPrograms		
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds	
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11	
<i>Calculation of Legislative Budget</i>							
FY 2008 Base	7,518,992	7,518,992	15,037,984	12,035,538	12,035,538	24,071,076	
Statewide Present Law Adjustments	588,204	607,585	1,195,789	882,467	918,865	1,801,332	
Other Present Law Adjustments	(905)	(1,038)	(1,943)	(1,191)	(1,367)	(2,558)	
New Proposals	(187,095)	(188,537)	(375,632)	(288,783)	(290,754)	(579,537)	
Current Legislative Budget	7,919,196	7,937,002	15,856,198	12,628,031	12,662,282	25,290,313	
Revised Budget Assuming Remaining DP's	8,472,103	8,529,512	17,001,615	13,486,511	13,589,577	27,076,088	
<i>Decision Packages Without Action as of 1/13/2009</i>							
PL02402 Water Resources Operating Adjustment	47,110	94,220	141,330	167,107	243,429	410,536	
PL02403 Community Assistance Program Federal	-	-	-	50,000	50,000	100,000	
PL02404 Reserved Water Rights Implementation	505,797	498,290	1,004,087	505,797	498,290	1,004,087	
PL02451 Water Rights Adjustment	-	-	-	(171,924)	(171,924)	(343,848)	
Present Law Total	552,907	592,510	1,145,417	550,980	619,795	1,170,775	
NP02401 State Water Projects Rehabilitation-BIEN-OTO	-	-	-	307,500	307,500	615,000	
New Proposal Total	-	-	-	307,500	307,500	615,000	
Total All Decision Packages	552,907	592,510	1,145,417	858,480	927,295	1,785,775	

5706 Dept Of Natural Resources & Conservation					570624 Water Resources Division		
Legislative Budget Actions as of 1/13/2009					All SubPrograms		
Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds	
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11	
PL07101 Fuel Inflation Reduction	(905)	(1,038)	(1,943)	(1,191)	(1,367)	(2,558)	
Present Law Total	(905)	(1,038)	(1,943)	(1,191)	(1,367)	(2,558)	
NP06101 Fixed Cost Workers Comp Management Program Allocat	6,305	5,466	11,771	6,305	5,466	11,771	
NP08101 Increasing 4% vacancy savings to 7%	(193,400)	(194,003)	(387,403)	(295,088)	(296,220)	(591,308)	
New Proposal Total	(187,095)	(188,537)	(375,632)	(288,783)	(290,754)	(579,537)	
Total All Decision Packages	(188,000)	(189,575)	(377,575)	(289,974)	(292,121)	(582,095)	

Reserved Water Rights Compact Commission

5706 Dept Of Natural Resources & Conservation Legislative Budget Comparison Table					570625 Reserved Water Rights Comp Com All SubPrograms			
L01 Budget Version	Base FY 2008	Approp FY 2009	Budgeted FY 2010	Budgeted FY 2011	Biennium FY 2008-09	Biennium FY 2010-11	Biennial Change	Biennial Percent
Budget Item								
Personal Services	588,760	413,199	590,470	594,589	1,001,959	1,185,059	183,100	18.3%
Operating Expenses	129,537	53,850	130,849	131,108	183,387	261,957	78,570	42.8%
Total Costs	718,297	467,049	721,319	725,697	1,185,346	1,447,016	261,670	22.1%
General Fund	718,297	467,049	721,319	725,697	1,185,346	1,447,016	261,670	22.1%
Total Funds	718,297	467,049	721,319	725,697	1,185,346	1,447,016	261,670	22.1%

5706 Dept Of Natural Resources & Conservation Legislative Budget Reconciliation				570625 Reserved Water Rights Comp Com All SubPrograms		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Legislative Budget</i>						
FY 2008 Base	718,297	718,297	1,436,594	718,297	718,297	1,436,594
Statewide Present Law Adjustments	3,022	7,400	10,422	3,022	7,400	10,422
Other Present Law Adjustments	-	-	-	-	-	-
New Proposals	-	-	-	-	-	-
Current Legislative Budget	721,319	725,697	1,447,016	721,319	725,697	1,447,016
Revised Budget Assuming Remaining DP's	30,000	-	30,000	30,000	-	30,000
<i>Decision Packages Without Action as of 1/13/2009</i>						
PL02501 Reserved Water Rights Compact Commission Sunset	(691,319)	(725,697)	(1,417,016)	(691,319)	(725,697)	(1,417,016)
Present Law Total	(691,319)	(725,697)	(1,417,016)	(691,319)	(725,697)	(1,417,016)
Total All Decision Packages	(691,319)	(725,697)	(1,417,016)	(691,319)	(725,697)	(1,417,016)

5706 Dept Of Natural Resources & Conservation Legislative Budget Actions as of 1/13/2009				570625 Reserved Water Rights Comp Com All SubPrograms		
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11

Forestry Division

5706 Dept Of Natural Resources & Conservation					570635 Forestry/Trust Lands			
Legislative Budget Comparison Table					57063501 Forestry			
L01 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	8,160,689	8,686,868	8,595,347	8,625,365	16,847,557	17,220,712	373,155	2.2%
Operating Expenses	3,337,390	3,420,469	3,473,811	3,495,002	6,757,859	6,968,813	210,954	3.1%
Equipment & Intangible Assets	825,390	803,927	825,390	825,390	1,629,317	1,650,780	21,463	1.3%
Grants	184,491	184,491	184,491	184,491	368,982	368,982	-	0.0%
Transfers	959,895	977,351	959,895	959,895	1,937,246	1,919,790	(17,456)	-0.9%
Debt Service	8,323	4,953	8,323	8,323	13,276	16,646	3,370	25.4%
Total Costs	13,476,178	14,078,059	14,047,257	14,098,466	27,554,237	28,145,723	591,486	2.2%
General Fund	8,820,625	9,185,074	9,375,088	9,414,631	18,005,699	18,789,719	784,020	4.4%
State/other Special Rev. Funds	3,406,912	3,606,482	3,397,629	3,407,844	7,013,394	6,805,473	(207,921)	-3.0%
Federal Spec. Rev. Funds	1,248,641	1,286,503	1,274,540	1,275,991	2,535,144	2,550,531	15,387	0.6%
Proprietary Funds	-	-	-	-	-	-	-	0.0%
Total Funds	13,476,178	14,078,059	14,047,257	14,098,466	27,554,237	28,145,723	591,486	2.2%

5706 Dept Of Natural Resources & Conservation					570635 Forestry/Trust Lands		
Legislative Budget Reconciliation					57063501 Forestry		
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds	
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11	
<i>Calculation of Legislative Budget</i>							
FY 2008 Base	8,820,625	8,820,625	17,641,250	13,476,178	13,476,178	26,952,356	
Statewide Present Law Adjustments	810,107	860,463	1,670,570	940,419	1,008,134	1,948,553	
Other Present Law Adjustments	(61,550)	(70,776)	(132,326)	(98,971)	(113,596)	(212,567)	
New Proposals	(194,094)	(195,681)	(389,775)	(270,369)	(272,250)	(542,619)	
Current Legislative Budget	9,375,088	9,414,631	18,789,719	14,047,257	14,098,466	28,145,723	
Revised Budget Assuming Remaining DP's	10,107,746	10,172,352	20,280,098	14,923,126	15,018,698	29,941,824	
<i>Decision Packages Without Action as of 1/13/2009</i>							
PL03501 Forestry Operating Adjustment	224,759	249,520	474,279	367,970	412,031	780,001	
Present Law Total	224,759	249,520	474,279	367,970	412,031	780,001	
NP03503 Engine Crew Extension	242,143	242,210	484,353	242,143	242,210	484,353	
NP03504 Aviation Crew Coverage Extension	265,756	265,991	531,747	265,756	265,991	531,747	
New Proposal Total	507,899	508,201	1,016,100	507,899	508,201	1,016,100	
Total All Decision Packages	732,658	757,721	1,490,379	875,869	920,232	1,796,101	

5706 Dept Of Natural Resources & Conservation					570635 Forestry/Trust Lands		
Legislative Budget Actions as of 1/13/2009					57063501 Forestry		
Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds	
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11	
PL07101 Fuel Inflation Reduction	(61,550)	(70,776)	(132,326)	(98,971)	(113,596)	(212,567)	
Present Law Total	(61,550)	(70,776)	(132,326)	(98,971)	(113,596)	(212,567)	
NP06101 Fixed Cost Workers Comp Management Program Allocat	6,903	5,986	12,889	6,903	5,986	12,889	
NP08101 Increasing 4% vacancy savings to 7%	(200,997)	(201,667)	(402,664)	(277,272)	(278,236)	(555,508)	
New Proposal Total	(194,094)	(195,681)	(389,775)	(270,369)	(272,250)	(542,619)	
Total All Decision Packages	(255,644)	(266,457)	(522,101)	(369,340)	(385,846)	(755,186)	

Trust Land Management Division

5706 Dept Of Natural Resources & Conservation					570635 Forestry/Trust Lands			
Legislative Budget Comparison Table					57063502 Trust Lands			
L01 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	7,254,576	7,844,465	7,709,225	7,738,439	15,099,041	15,447,664	348,623	2.3%
Operating Expenses	3,431,233	4,099,183	3,489,520	3,491,292	7,530,416	6,980,812	(549,604)	-7.3%
Equipment & Intangible Assets	188,748	185,508	188,748	188,748	374,256	377,496	3,240	0.9%
Capital Outlay	66,788	122,118	66,788	66,788	188,906	133,576	(55,330)	-29.3%
Transfers	-	-	-	-	-	-	-	0.0%
Debt Service	-	1,807	-	-	1,807	-	(1,807)	-100.0%
Total Costs	10,941,345	12,253,081	11,454,281	11,485,267	23,194,426	22,939,548	(254,878)	-1.1%
General Fund	43,576	51,168	63,158	63,176	94,744	126,334	31,590	33.3%
State/other Special Rev. Funds	10,897,769	12,201,913	11,391,123	11,422,091	23,099,682	22,813,214	(286,468)	-1.2%
Total Funds	10,941,345	12,253,081	11,454,281	11,485,267	23,194,426	22,939,548	(254,878)	-1.1%

5706 Dept Of Natural Resources & Conservation					570635 Forestry/Trust Lands		
Legislative Budget Reconciliation					57063502 Trust Lands		
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds	
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11	
<i>Calculation of Legislative Budget</i>							
FY 2008 Base	43,576	43,576	87,152	10,941,345	10,941,345	21,882,690	
Statewide Present Law Adjustments	21,506	21,525	43,031	776,217	811,738	1,587,955	
Other Present Law Adjustments	-	-	-	(19,715)	(22,628)	(42,343)	
New Proposals	(1,924)	(1,925)	(3,849)	(243,566)	(245,188)	(488,754)	
Current Legislative Budget	63,158	63,176	126,334	11,454,281	11,485,267	22,939,548	
Revised Budget Assuming Remaining DP's	63,158	63,176	126,334	12,518,763	12,539,668	25,058,431	
<i>Decision Packages Without Action as of 1/13/2009</i>							
PL03521 Trust Land Management Operating Adjustment	-	-	-	24,482	27,401	51,883	
PL03523 Forest Improvement Projects and Monitoring	-	-	-	200,000	200,000	400,000	
PL03552 Restore Trust Land Mngmt Contract Harvesting Base	-	-	-	420,000	490,000	910,000	
PL03553 Land Banking Base Restoration Private Funds - BIEN	-	-	-	122,000	122,000	244,000	
PL03554 Land Exchange Base Restoration Private Funds	-	-	-	150,000	150,000	300,000	
Present Law Total	-	-	-	916,482	989,401	1,905,883	
NP03522 Trust Land Management Database Upgrade - OTO	-	-	-	65,000	65,000	130,000	
NP03524 Forest Management Software Integration - OTO	-	-	-	83,000	-	83,000	
NP08101 Increasing 4% vacancy savings to 7%	-	-	-	-	-	-	
New Proposal Total	-	-	-	148,000	65,000	213,000	
Total All Decision Packages	-	-	-	1,064,482	1,054,401	2,118,883	

5706 Dept Of Natural Resources & Conservation					570635 Forestry/Trust Lands		
Legislative Budget Actions as of 1/13/2009					57063502 Trust Lands		
Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds	
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11	
PL07101 Fuel Inflation Reduction	-	-	-	(19,715)	(22,628)	(42,343)	
Present Law Total	-	-	-	(19,715)	(22,628)	(42,343)	
NP06101 Fixed Cost Workers Comp Management Program Allocat	-	-	-	5,132	4,451	9,583	
NP08101 Increasing 4% vacancy savings to 7%	(1,924)	(1,925)	(3,849)	(248,698)	(249,639)	(498,337)	
New Proposal Total	(1,924)	(1,925)	(3,849)	(243,566)	(245,188)	(488,754)	
Total All Decision Packages	(1,924)	(1,925)	(3,849)	(263,281)	(267,816)	(531,097)	